




THE CITY OF SAN DIEGO

MEMORANDUM

DATE: November 22, 2008

TO: Council Member Toni Atkins, Budget and Finance Committee Chair
Budget and Finance Committee Members

FROM: Jay M. Goldstone, Chief Operating Officer 

SUBJECT: Weekly Estimate for Proposed Fiscal Year 2009 Budget Reductions

At the November 12, 2008 Budget and Finance Committee meeting, Council Member Frye requested background information regarding the calculation of the estimated savings associated with each week delay in approving the recommended amendments to the Fiscal Year 2009 Budget.

The attached table provides an estimate of the weekly cost associated with some of the recommended reductions. Certain reductions such as vacant positions are excluded from the analysis because the savings are ongoing or because a single week delay would not affect the ability to realize those savings. The costs associated with retaining all filled positions beyond January 1, 2009 that have been identified to be cut in the FY 2009 budget are captured in the total value of \$193,606, while the non-personnel expenses, reimbursements and/or revenue is reported on a department by department basis.

cc: Honorable Mayor Jerry Sanders
Honorable Members of the City Council
Mary J. Lewis, Chief Financial Officer
Nader Tirandazi, Financial Management Director
Andrea Tevlin, Independent Budget Analyst

Proposed FY09 Reductions	Net Half-Year Reduction	1 Week Estimate
All Departments		
Filled Position Reductions	\$ 5,033,747	\$ 193,606
Real Estate Assets		
Transfer 0.50 Ball Park Administrator to PETCO Park	\$ 40,336	\$ 1,551
Environmental Services		
Establish Preferred Landfill Disposal Fee Rates for City Tonnage	\$ 360,000	\$ 13,846
Library		
Close 7 Branch Libraries *	\$ 372,941	\$ 14,344
Park and Recreation		
Close 9 Recreation Centers and 1 Gym *	\$ 11,110	\$ 427
Convert Skate Parks to Unsupervised **	\$ (56,911)	\$ (2,189)
Eliminate Grounds Maintenance at Various Locations *	\$ 13,000	\$ 500
Removal of Fire Rings at Beaches and Bays *	\$ 7,500	\$ 288
Eliminate or Reduce Security Services at Various Locations	\$ 74,961	\$ 2,883
Reduce Hours/Support at Gyms/Activity Centers *	\$ 11,367	\$ 437
Eliminate Contractual Services for Balboa Park Restroom Cleaning	\$ 20,000	\$ 769
Eliminate Power Washing and Sweeping at Ocean Beach Pier	\$ 11,250	\$ 433
City Treasurer		
Reduce 3.00 Collection Investigator I positions *	\$ 31,500	\$ 1,212
Fire-Rescue		
Rolling Service Reduction of 1 Engine or Truck Company Per Day	\$ 1,638,543	\$ 63,021
Cross-Staff One Helicopter During Non-Wildfire Season	\$ 384,364	\$ 14,783
Eliminate Medic Rescue 9	\$ 274,456	\$ 10,556
Reduce Hours of Light and Air Unit Overtime Staffing	\$ 81,500	\$ 3,135
Reduce Funding for Community Outreach	\$ 63,945	\$ 2,459
Reclassify Positions	\$ 42,490	\$ 1,634
TOTAL	\$ 8,416,098	\$ 323,696

- Position reductions are included above in the Filled Position Reductions line item. These adjustments reflect the associated non-personnel expenses.
- **It is important to note that the skate park personnel reductions in combination with the NPE cost reduction and the loss of revenue result in a total combined savings for the City.